

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

2004/05 Operational Highlights:

- Implemented a new point of sale system, and initiated a customer service program to provide necessary customer data and help the MRC to achieve exemplary levels of customer service.
- Completed several improvements to the Marty Sanchez Links de Santa Fe (MSL) golf course, including additional restrooms and drinking fountains on the course, and landscaping at the front entry to the course.
- Designed and brought on-line the new MSL web site (www.linksdesantafe.com) to be used as a marketing tool and provide current information to golfers, receiving over 1,132 visitors with an average of 1.5% international visitors since the site's inception in July 2004.
- Conducted regional and national research to examine the feasibility and determine an appropriate timeline for the MRC to become a fully self-supporting facility.
- Initiated an aggressive new marketing program for the MRC, including promotion of the golf course and recreational complex as a premier municipal facility to local, regional and national markets, and the creation of a semi-annual Marty Sanchez Links de Santa Fe newsletter.
- Generated over 1,200 out-of-state visitor inquiries via ad placements in the Santa Fe Visitor Guide, the new Mexico vacation guide and the New Mexico Magazine; and negotiated a bonus ad placement in Golf Magazine as part of a state Department of Tourism cooperative advertising venture.
- Developed a "Stay & Play" package with Park Inn & Suites that is currently featured on the MSL web site, the Park Inn & Suites corporate site and the New Mexico Department of Tourism site.

2005/06 Goals and Objectives:

- Increase visitor inquiries by 15% via ad placements and participation in the Santa Fe Convention & Visitors Bureau cooperative advertising programs.
- Enhance course usage at MSL via a number of strategies, including marketing relationships with local hotels to distribute group golf package information and provide incentives for course usage; continued development of the MSL web site; publicity generation via seasonal promotions and media exposure; and golf lessons programs for children & adults.
- Increase bookings for golf tournaments by working with Elevate Media and the Hotels Program.
- Increase pro shop sales and sales of volume discount cards by 10%.

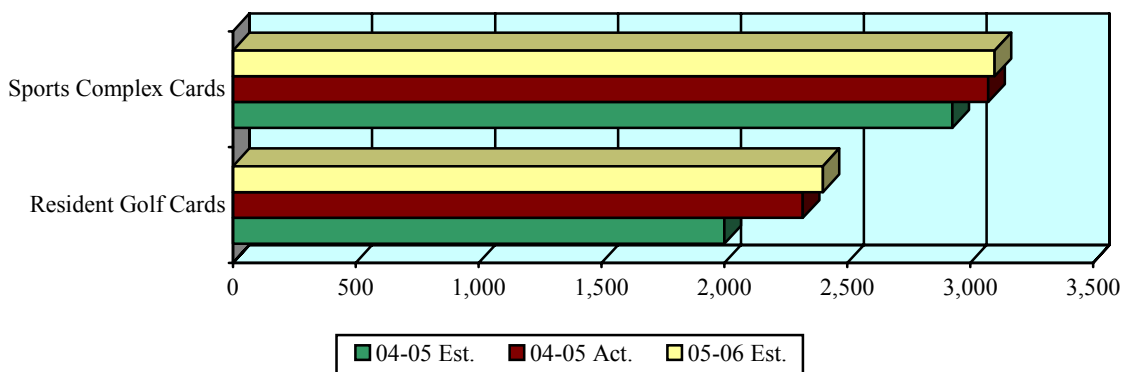
- Enhance attendance and revenue generation for the FORE Kids Golf Program.

Budget Commentary:

The FY 2005/06 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,416,177 and a General Fund appropriation of \$79,700. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2005/06 MRC Bond Fund (5602) appropriation of \$50,000 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$15,000 to support the annual tournament.

MRC operations are funded by fees charged for use of the facility and by a subsidy transferred from the CIP GRT Fund.

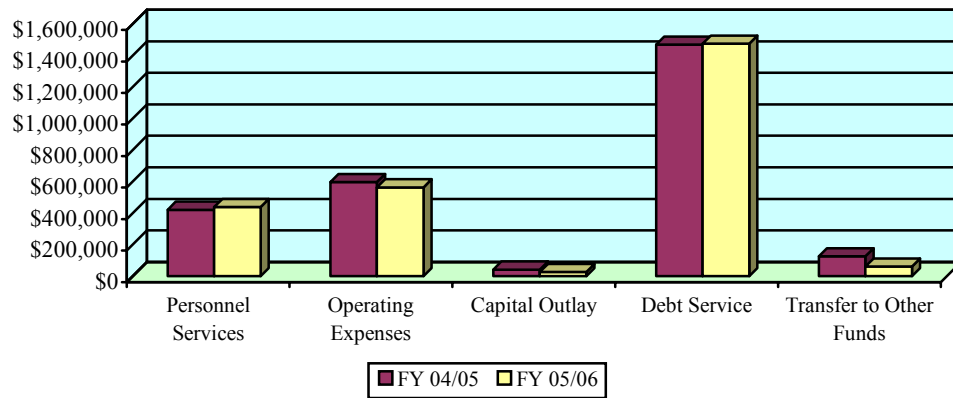
<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of youth soccer participants	1,050	1,000	1,050
2. Number of sports complex user cards	2,928	3,074	3,100
3. Number of junior golf participants	150	100	150
4. Number of resident golf cards	2,000	2,319	2,400
5. Number of FORE Kids Golf participants	1,500	3,189	3,500



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
Clerk Typist	1 – TPT	1 – TPT
Golf Course Superintendent	0 – CLFT	1 – CLFT

MRC Administrative Manager	1 – CLFT	1 – CLFT
Municipal Complex Superintendent	1 – CLFT	0 – CLFT
Parks Maintenance Worker	1– CLFT	1 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT
Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Supervisor	1 – CLFT	1 – CLFT
Recreation Coordinator	<u>1</u> – TPT	<u>1</u> – TPT
TOTAL:	17	17

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 420,703	\$ 437,453
Operating Expenses	596,410	562,812
Capital Outlay	41,544	25,625
Debt Service	1,468,132	1,474,987
Transfer to Other Funds	<u>126,121</u>	<u>60,000</u>
TOTAL:	\$ 2,652,910	\$ 2,560,877